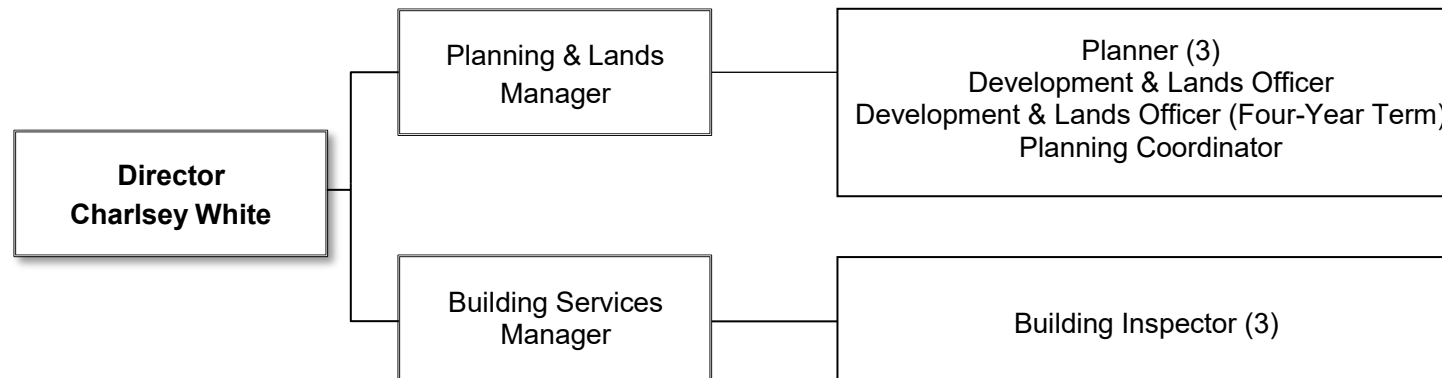


# GENERAL FUND – Planning & Development

## Department Staffing



## Staffing Summary

Staffing Summary	2021 Budget	2021 Actual	2022 Budget	2022 Forecast	2023 Budget	2024 Budget	2025 Budget	Note
Directorate	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
Building Services	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
Planning & Lands	5.00	5.00	6.00	6.00	6.00	6.00	6.00	(1)
	<b>11.00</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	
Permanent	11.00	11.00	11.00	11.00	11.00	11.00	11.00	
Part-time/Casual/Term	0.00	0.00	1.00	1.00	1.00	1.00	1.00	
	<b>11.00</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	

**Note:**

(1) One four-year term Development and Lands Officer position was added in 2022.

# GENERAL FUND – Planning & Development

## PLANNING & DEVELOPMENT DEPARTMENT

The department focus is to establish and implement policies and regulations to guide the physical development of the city, in particular the use of land and buildings, while having regard for the impacts on the social, cultural, environmental and economic well-being of the community.

The Department consists of two divisions, each lead by a Manager who reports to the Director: the Planning and Lands Division and the Building Services Division.

Planning & Development Budget	2021 Budget (\$000's)	2021 Actuals (\$000's)	2022 Budget (\$000's)	2022 Forecast (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	Note
<b>Revenue</b>								
Grants	-	58	-	-	-	-	-	(1)
User Charges	281	915	376	414	376	376	376	
<b>Total Revenue</b>	<b>281</b>	<b>973</b>	<b>376</b>	<b>414</b>	<b>376</b>	<b>376</b>	<b>376</b>	
<b>Expenditures (By Division)</b>								
Directorate	673	512	584	517	626	650	668	
Planning & Lands	716	674	827	694	1,038	1,123	1,152	
Building Services	381	396	414	375	410	411	426	
<b>Total Expenditures (By Division)</b>	<b>1,770</b>	<b>1,582</b>	<b>1,825</b>	<b>1,586</b>	<b>2,074</b>	<b>2,184</b>	<b>2,246</b>	
<b>Net Revenue (Expenditures)</b>	<b>(1,489)</b>	<b>(609)</b>	<b>(1,449)</b>	<b>(1,172)</b>	<b>(1,698)</b>	<b>(1,808)</b>	<b>(1,870)</b>	
<b>Expenditure (by Object)</b>								
Wages & Benefits	1,498	1,451	1,641	1,431	1,750	1,811	1,862	(2)
General Services	199	102	111	97	147	149	151	(3)
Materials	70	28	70	55	74	71	80	(4)
Vehicle -O&M	3	1	3	3	3	3	3	
Others (Development Incentives for Downtown)	-	-	-	-	100	150	150	(5)
<b>Total Expenditures (By Object)</b>	<b>1,770</b>	<b>1,582</b>	<b>1,825</b>	<b>1,586</b>	<b>2,074</b>	<b>2,184</b>	<b>2,246</b>	

**Note:**

- (1) The portion of 2021 COVID Safe Restart Funding allocated for permit relief.
- (2) The four-year term Development and Lands Officer position was approved to start in July 2022.
- (3) The 2023 to 2025 allocations include \$50,000 for Capital Area Committee operations.
- (4) Heritage Committee expenses and office overhead.
- (5) To be funded by the Downtown Development Reserve.



# GENERAL FUND – Planning & Development

Planning & Development Directorate Budget	2021 Budget (\$000's)	2021 Actuals (\$000's)	2022 Budget (\$000's)	2022 Forecast (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	Note
<b>Revenue</b>								
Grants	-	58	-	-	-	-	-	(1)
<b>Total Revenue</b>	<b>-</b>	<b>58</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Expenditures (by Activity)</b>								
Administrative	68	51	59	52	<b>63</b>	65	67	
Long Term Planning & Priority Setting	135	102	116	103	<b>125</b>	130	133	
Public Inquiry & Communication	168	128	145	128	<b>155</b>	161	166	
Team Leadership	68	51	59	52	<b>63</b>	65	67	
Legislation & Governance	234	180	205	182	<b>220</b>	229	235	
<b>Total Expenditures (By Activity)</b>	<b>673</b>	<b>512</b>	<b>584</b>	<b>517</b>	<b>626</b>	<b>650</b>	<b>668</b>	
<b>Net Revenue (Expenditures)</b>	<b>(673)</b>	<b>(454)</b>	<b>(584)</b>	<b>(517)</b>	<b>(626)</b>	<b>(650)</b>	<b>(668)</b>	
<b>Expenditures (By Object)</b>								
Wages & Benefits	543	494	567	509	<b>609</b>	633	651	
General Services	125	18	16	7	<b>16</b>	16	16	
Materials	5	-	1	1	<b>1</b>	1	1	
<b>Total Expenditures (By Object)</b>	<b>673</b>	<b>512</b>	<b>584</b>	<b>517</b>	<b>626</b>	<b>650</b>	<b>668</b>	

**Note:**

(1) COVID-19 Safe Restart funding.

# GENERAL FUND – Planning & Development

## PLANNING & LANDS DIVISION

In accordance with the direction provided by Council, the Planning and Lands Division collaborates with residents, businesses and the community on the planning, development, acquisition and disposition of lands within Yellowknife.

The Division is responsible for a broad range of professional, administrative and technical services. These responsibilities include the creation, implementation and monitoring of long-range land use plans and local by-laws. Professional services related to land purchases and sales, land development and mapping are provided to clients.

The Zoning By-law, which is used to guide community growth in accordance with City Council's long-range land use plans, is administered by the department.

Staff also manage the City's land-related transactions, including purchases, sales, leases, agreements and coordination with territorial departments.



# GENERAL FUND – Planning & Development

Planning & Lands Budget	2021 Budget (\$000's)	2021 Actuals (\$000's)	2022 Budget (\$000's)	2022 Forecast (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	Note
<b>Revenue</b>								
User Charges	40	54	50	57	50	50	50	
<b>Total Revenue</b>	<b>40</b>	<b>54</b>	<b>50</b>	<b>57</b>	<b>50</b>	<b>50</b>	<b>50</b>	
<b>Expenditures (by Activity)</b>								
Administration & Enforcement of Land Admin. By-Law	251	236	290	243	364	393	403	
Administration & Enforcement of Zoning By-law	287	268	330	278	364	393	403	
Legislation & Governance	73	68	83	69	104	113	115	
Long Term Planning & Priority Setting	106	100	123	103	208	223	229	
Rounding	(1)	2	1	1	(2)	1	2	
<b>Total Expenditures (By Activity)</b>	<b>716</b>	<b>674</b>	<b>827</b>	<b>694</b>	<b>1,038</b>	<b>1,123</b>	<b>1,152</b>	
<b>Net Revenue (Expenditures)</b>	<b>(676)</b>	<b>(620)</b>	<b>(777)</b>	<b>(637)</b>	<b>(988)</b>	<b>(1,073)</b>	<b>(1,102)</b>	
<b>Expenditures (By Object)</b>								
Wages & Benefits	586	568	693	580	753	784	810	(1)
General Services	67	79	70	65	123	125	127	(2)
Materials	62	27	63	48	61	63	64	(3)
Vehicle O&M	1	-	1	1	1	1	1	
Others (Downtown Development Incentives)	-	-	-	-	100	150	150	(4)
<b>Total Expenditures (By Object)</b>	<b>716</b>	<b>674</b>	<b>827</b>	<b>694</b>	<b>1,038</b>	<b>1,123</b>	<b>1,152</b>	

**Note**

- (1) The four-year term Development and Lands Officer position was approved to start in July 2022.
- (2) The 2023 to 2025 allocations include \$50,000 for Capital Area Committee operations.
- (3) Heritage Committee expenses and office overhead.
- (4) To be funded by the Downtown Development Reserve.

# GENERAL FUND – Planning & Development

## BUILDING SERVICES DIVISION

The Building Services Division administers the Building By-law through permits for various structures and coordination with other agencies. The construction process is followed by the City's Building Inspectors to ensure the safety and standards of all construction in The City of Yellowknife.

The primary services provided by the Building Services Division are the issuance of permits and compliance through review, inspection,

and enforcement. The division reviews applications to ensure that projects are designed and built in accordance with Building By-law No. 4469, and other applicable standards and regulations.

The Division takes pride in remaining up to date with the newest codes requirements and reflecting the highest standards within the City.

<b>Building Services Budget</b>	<b>2021 Budget (\$000's)</b>	<b>2021 Actuals (\$000's)</b>	<b>2022 Budget (\$000's)</b>	<b>2022 Forecast (\$000's)</b>	<b>2023 Budget (\$000's)</b>	<b>2024 Budget (\$000's)</b>	<b>2025 Budget (\$000's)</b>	<b>Note</b>
<b>Revenue</b>								
User Charges	241	861	326	357	<b>326</b>	326	326	(1)
<b>Total Revenue</b>	<b>241</b>	<b>861</b>	<b>326</b>	<b>357</b>	<b>326</b>	<b>326</b>	<b>326</b>	
<b>Expenditures (by Activity)</b>								
Administration & Enforcement of Building By-law	287	295	310	280	<b>306</b>	307	319	
Public Inquiry & Communication	37	39	41	37	<b>39</b>	40	41	
Legislation & Governance	57	62	63	58	<b>65</b>	64	66	
<b>Total Expenditures (By Activity)</b>	<b>381</b>	<b>396</b>	<b>414</b>	<b>375</b>	<b>410</b>	<b>411</b>	<b>426</b>	
<b>Net Revenue (Expenditures)</b>	<b>(140)</b>	<b>465</b>	<b>(88)</b>	<b>(18)</b>	<b>(84)</b>	<b>(85)</b>	<b>(100)</b>	
<b>Expenditures (By Object)</b>								
Wages & Benefits	369	389	381	342	<b>388</b>	394	401	
General Services	7	5	25	25	<b>8</b>	8	8	(2)
Materials	3	1	6	6	<b>12</b>	7	15	(3)
Vehicle O&M	2	1	2	2	<b>2</b>	2	2	
<b>Total Expenditures (By Object)</b>	<b>381</b>	<b>396</b>	<b>414</b>	<b>375</b>	<b>410</b>	<b>411</b>	<b>426</b>	

**Note:**

- (1) The 2021 Actual is higher than budget due to permit revenues from the Stanton Legacy Project.
- (2) The 2022 Budget and Forecast include \$18,000 for evaluation of the City's energy efficiency requirements compared to the 2020 National Building Codes and an allocation to develop accessible permit application forms.
- (3) The 2023 Budget includes a one-time allocation of \$8,600 for inspectors' uniforms and clothing.

